

Region 8 Works Council

Form 2: Application Budget Detail Sheet

Note: When entering dollar amounts, round off to the nearest dollar. Submit details explaining the expenditures by category below.

Explanation of Expenditure	Amount Requested
Salary Expenses	\$18,800
Equipment	\$2,000
Marketing Expenses	\$40,950
Other Costs: <i>5% fiscal agent administrative fee</i>	\$3,250
TOTAL FUNDS REQUESTED	\$65,000

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Grant Narrative

A. Statement of Regional Need

The Region 8 Works Council Marketing Subcommittee penned a vision statement that reads “to create a systemic marketing plan to increase awareness of the positive impact of career and technical education via the numerous opportunities present in Region 8.” The intentions of this statement align directly to the CTE Awareness Initiatives Grant as well as the Indiana Regional Works Council Executive Summary identifying specific awareness strategies. Through a SWOT analysis for Region 8, the marketing subcommittee was able to identify gaps in awareness by students, parents, community, industry, and post-secondary institutions related to career and technical education opportunities (see chart A; SWOT Analysis). A review of who is being served by or connected to and by what means provides guidance for a systemic marketing plan. Each CTE center or cooperative was surveyed regarding current marketing strategies and promotional arenas utilized. Likewise, each site named standardization of recruitment, communication to students at an early grade level, and changing perception of the technical skills attainment as major areas of need as they pertain to a marketing strategy. The Harvard report *Pathways to Prosperity* readily indicates that, “27 percent of people with post-secondary licenses or certificates – credentials short of an associate’s degree – earn more than the average bachelor’s level recipient (Symonds, 2011).” A more connected method of deliberate dissemination of information across all stakeholder groups is vital to the success of students and CTE programs as a whole. The creation of a central “hub” of information such as a Region 8 website will serve as a focal resource point. Grant allocations such as this would allow Career and Technical Education promotion to shift to the forefront with development of a CTE Promotion Team focusing on the creation of a sequential marketing platform. The purpose of such a plan is to develop and enhance various marketing pieces for dissemination to students, teachers, counselors, and other key stakeholders allowing for a broader understanding of career and technical aspects of student achievement. The Region 8 Works Council has identified the areas of Manufacturing and Health Science as the primary pathways connected to the labor market reviews provided by the Department of Workforce Development. The numerous industry partners including Cook, Boston Scientific, Cook Medical, Stimulus Engineering, and MSP Aviation involved with the Works Council reiterate the employment focus in the area aligned with regional growth. Thus, systemic marketing of these programs would be central to our students and industry partners who look forward to educating and employing said students.

The strength of the Health Science program is seeded in the Project Lead the Way curriculum and supported with Health Science Education from the pre-nursing standpoint. Manufacturing is a newer pathway and one needing more focused efforts to enlist and sustain with regards to career and technical instruction. Partnerships with Ivy Tech Community College and Vincennes University offer options for a more consistent level of high-quality instruction and dual credit attainment. However with both programs, the need for students to fill the seats and be interested in pursuing the specific career pathways is essential. Currently, the Region 8 Works Council is working toward developing information options for teachers and counselors to take part in industry tours and information sessions in the targeted Health Science and Manufacturing industries. Educators and business leaders are sitting in consortium meetings planning opportunities to share information on careers in the region as well as the skill sets needed to obtain those positions. Our discussions since the inception of the Works Council have brought both teams of educators and business leaders to a greater understanding of the needs and gaps alongside the solution sets to fill both. Networking between businesses and specifically the Monroe County Community School Corporation has led our region on a grant-writing path. The recently submitted Department of Labor Youth Career Connect Grant as well as the development of a focal point for the CECI Works Council grant (developed around the manufacturing curriculum efforts for the region), reach out to seek assistance in meeting the needs of our students and then ultimately; the community.

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B. Project Description, Performance Measures, Evaluation, Sustainability

An awareness campaign has been a topic of discussion and this grant would allow for the primary outcome of a strategic marketing plan including a comprehensive Region 8 website highlighting each CTE location, primary curricular offerings, potential career information and showcase success stories in a video format for all stakeholders to view (see chart B; Conceptual Model). The initial attention will come from onsite visits to such things as county fairs where traditional CTE students as well as the greater community gather during the summer. The planning phase of the initial website will include setting up multiple users with various levels of access to sustain the site. Our program design tool would potentially be Wordpress with a private host engine that would allow us to make a five year contract for usage of both the domain and host sites; again creating sustainability. Our goals include the creation of such a site that would be interactive and user friendly which might ultimately lead to a formidable platform for CECI utilization. We plan to elicit direction from industry partnerships as well as with CECI marketing experts for growth of the website. Various discussions with the coalition creating the Roadmap for Success website for the region are also in progress. Our alignment with such entities will not only assure the success, but also increase the sustainability efforts of the region 8 website. Launch of the website will begin in the fall of the school year with a billboard campaign to follow. This campaign will include three tiers of presentation with specific purposes. The first tier will be to kick-off the website with 8 boards across the region. Second phase includes a career pathway specific theme for each location within the region. The boards will highlight students in programs leading to post-secondary training and then on to industry careers. Third tier plans will highlight the success stories from the website, thus driving the patron back to the website for further information. Plans also include the production of promotional videos highlighting the former successful students as well as the current offerings in each CTE area. Development of a library of careers from these video vignettes will be an emphasis. Students in the information technology/graphic design programs will also be key players in creating the videos, blog posts, and awareness of activities at each center. These videos will be sent to numerous community organizations for enhancement of knowledge as well as invitations to host tours for students and educators. Counselors begin working with high school students in the late fall to schedule for the following school year. Various promotional items such as tear sheets will be sent to each "sending school" counselor across the region to enlighten them as to the CTE options available for their specific student body. The comprehensive website will be open to the entire Region 8 population and serve as a central location of communication for students and staff to understand class offerings, dual credits, certifications, etc. The same site will also be available to potential employers, such as the business partners previously mentioned, who will list technical and soft skills necessary for success in their companies, thus giving students upfront knowledge and expectations for a chosen career. The industry partners will provide the template for the skill sets to be placed on the website and allow it to serve as a pipeline for inquiry by educators and students regarding their businesses. On a secondary level, they will also establish habitual presentations and tours available to both students and the educational community for a more in-depth understanding and networking relationship. Each CTE center will establish a template for information dissemination regarding programming options for students and internship/work based learning options for industry.

Major deliverables for Region 8 include: billboards across the region, an interactive website, promotional materials specific to the CTE center, success story videos, educator/student tours of industry, and reproducible tear sheets for each pathway (see chart c, Region 8 Deliverables). Measure of success will include increased numbers of enrollment in each of the CTE centers. Also, the number of hits that the website receives and the number of businesses who initially and subsequently provide information will be recorded. Those who visit the booths at the county fairs will be briefly surveyed as to their perceptions of CTE to gain better awareness as a committee. The number of students and educators who participate in the industry tours over the course of the school year will be recorded and signatures obtained. Surveys as to how the new knowledge obtained may be used to focus students will be conducted (i.e. course selections). Students will be asked how they now view the preparation for such industry positions via CTE coursework, etc. The number of downloaded tear sheets can also be recorded from the website to indicate use of such items. Overall, the true sign of effectively shifting the perception of CTE programs will lie in the conversations among community members that we will not be able to quantify, yet will hear and be aware of if the shift really is made.

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Additionally, networking and strategizing to the best of our abilities to demonstrate a connection to student centered integration of academic and CTE competencies for the betterment of all key stakeholders remains a goal. The Works Council in Region 8 is moving at light speed in attempting to make connections to needs and abilities as well as skill attainment and alignment.

To summarize, the timeline for completion of the grant proposal will follow a general school year format. The month of May will begin the website development with push out in October. Billboards will also begin in October with tier two in February and the final phase in May/June 2015 dependent upon fair dates. Tear sheets will begin development and be initiated in December to coincide with scheduling of students. Research on the students success videos will begin in August with the first round of taping to be conducted in November and additions to the website made simultaneously. Educator/student tours will be conducted over the course of the school year. Reports as to the number of views per webpage and use of promotional items will be used for reporting to CECI.

C. Budget Narrative

In order to conduct the three main components of the grant which are the website, billboard, and the secondary project, a stipend line item for the manpower is needed. Staff salary and travel expenses are essential to seeing the goals come to fruition. We recommend designating \$16,000 divided among the various career centers. However, the bulk of the funds will be placed in the development of the website, billboard campaign, and various promotional items for each career center. Creating a domain name and host site for the Region 8 Works Council website will be projected in a five year commitment to ensure sustainability through the life of the grant and beyond. Additionally, owning the web address will give maximum security and flexibility for the growth of the project. Outsourcing to a webmaster company for the original creation of the site is needed as a budget component and will be approximately 25% of the funding totaling \$16,000. The billboard campaign is projected in three phases with eight signs per delivery with 24 billboards over the 15 month cycle estimated at \$16,800. Various promotional needs include creating the videos at 4 per center equaling 16 total videos with 5 hours of editing allowed for a grand total of 80 hours of production @ \$10 hour for \$800. The creation of tear sheets, outlining each career pathway, for each center and other promotional items for county fair venues gives a grand total of \$8150. Purchasing of cameras, tripods and software for videos for each center/coop is included at \$2000. Educator/student tours of industry with a stipend of \$50 per person for 40 people total budget allowance of \$2000. An administrative fee of 5% of the grant at \$3250 is also budgeted.

Chart A: SWOT Analysis (Region 8 Marketing Sub-Committee)

Strengths <ul style="list-style-type: none">• Strong programs and pathways• Internship programs – partnerships with industry• Relationships with secondary institutions• Pathway fairs, field trips, facility tours	Weaknesses <ul style="list-style-type: none">• Lack of coordination between centers• Lack of communication to parents in some areas• Lack of consistent communication from an early age
Opportunities <ul style="list-style-type: none">• Communication to parents• Communication to community• Increase effective promotional material and activities• Mainstream availability of articles, surveys and other information on value of career and technical Ed.	Threats <ul style="list-style-type: none">• Preconceived notion of Career/Technical Education• Time and manpower to address changes

Chart B: Conceptual Model For Awareness Initiative Grant

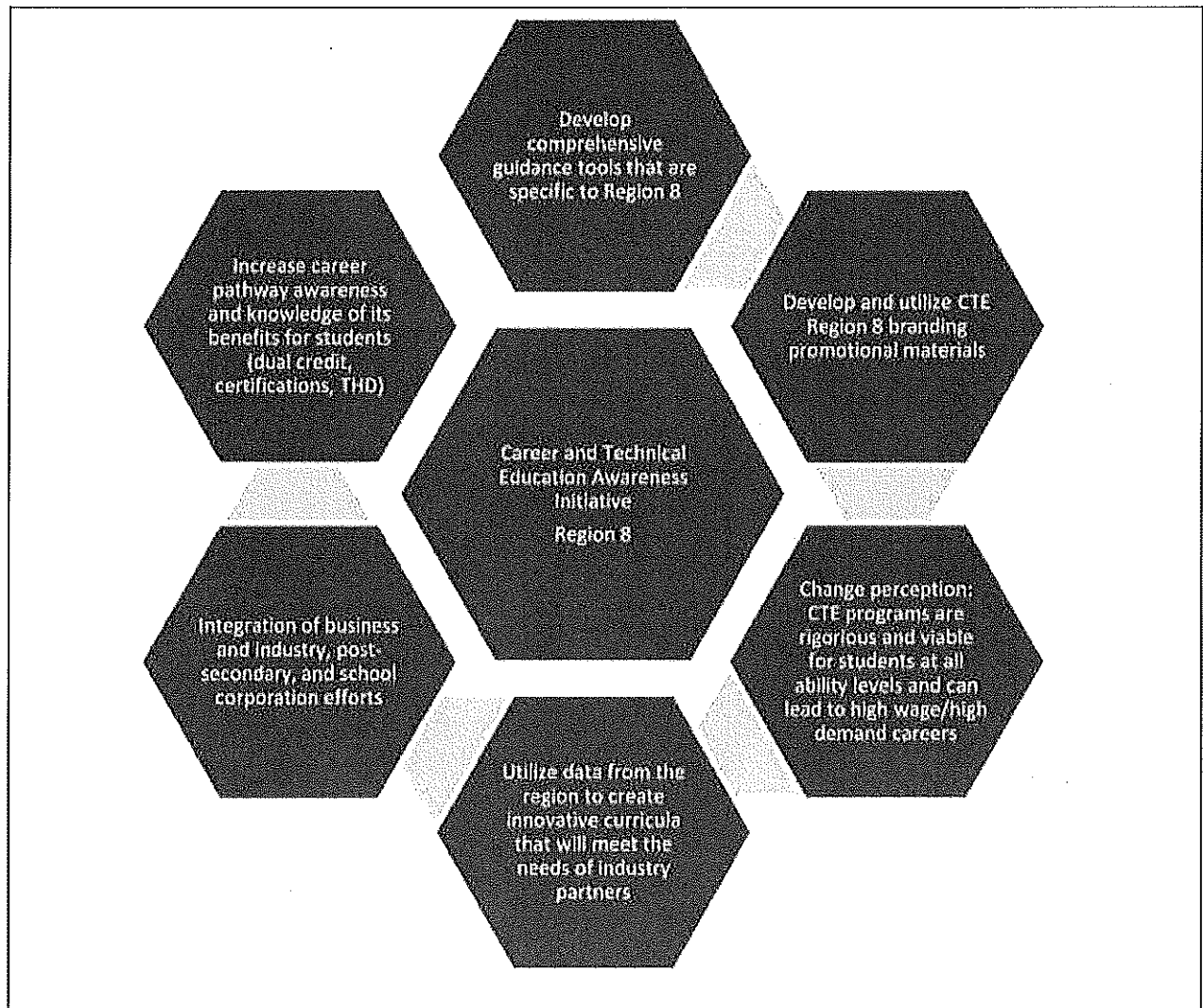
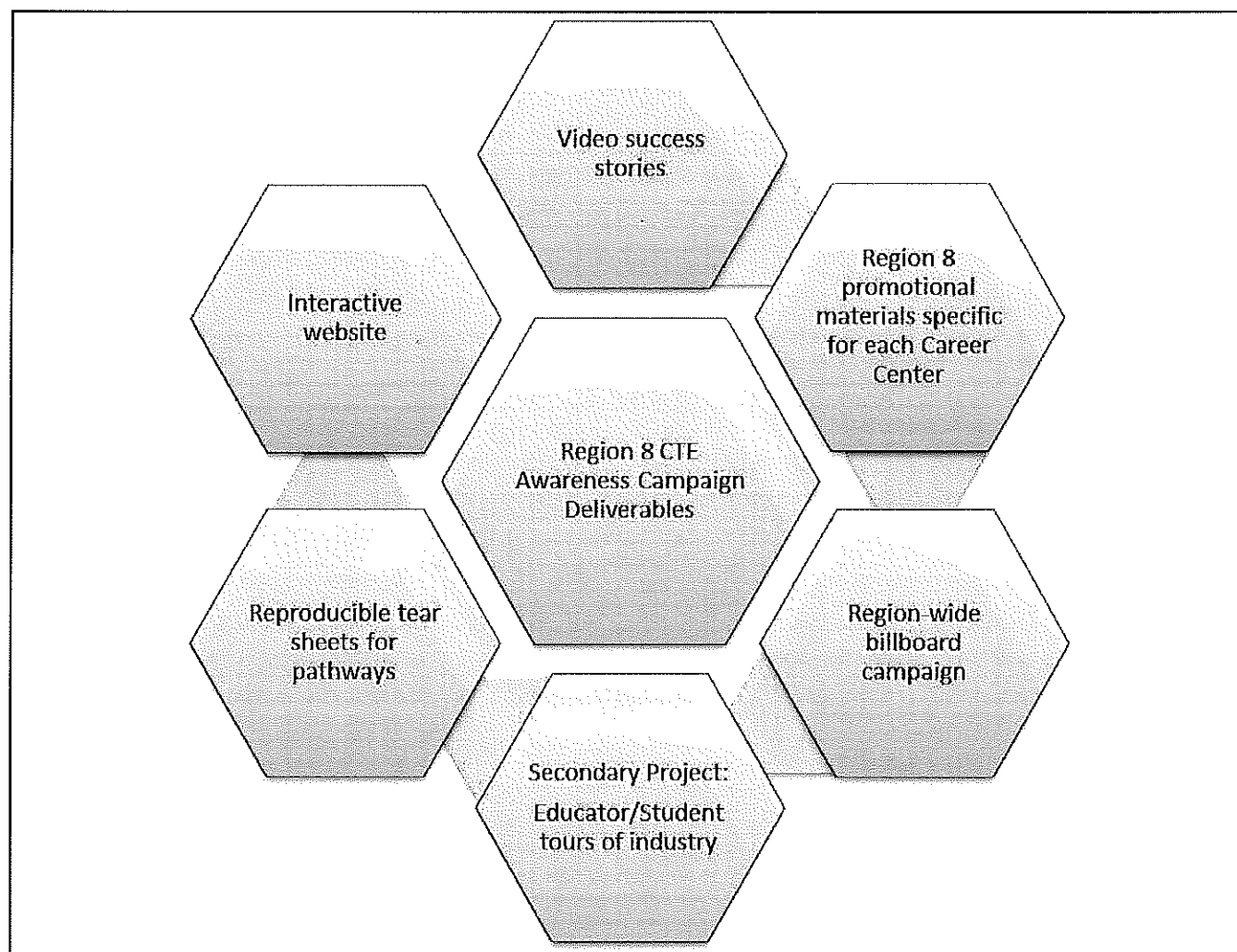


Chart C: Region 8 Deliverables For Awareness Initiative Grant



Reference

William C. Symonds, Robert B. Schwartz, Ronald Ferguson. Report issued by the Pathways to Prosperity Project, Harvard Graduate School of Education. (2011, February). *Pathways to Prosperity: Meeting the Challenge of Preparing Young Americans for the 21st Century*. Cambridge, MA.